

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services  
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
1004 Gen Fund (UGF)		440.6										
1007 I/A Rcpts (Other)		30,211.8										
1061 CIP Rcpts (Other)		4,591.7										
<b>FY23 Conference Committee Total</b>		<b>35,244.1</b>	<b>16,942.1</b>	<b>383.8</b>	<b>15,684.4</b>	<b>1,928.8</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>2</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		7.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		83.9										
1061 CIP Rcpts (Other)		1.8										
1147 PublicBldg (Other)		6.2										
<b>FY23 Authorized Total</b>		<b>35,353.4</b>	<b>16,951.5</b>	<b>383.8</b>	<b>15,784.3</b>	<b>1,928.8</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>2</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-593.2	0.0	593.2	0.0	0.0	0.0	0.0	0	0	0
Delete Expired Non-Permanent Engineering Assistant I (25-N12061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding and Positions from Multiple Components for Facilities Services Consolidation	TrIn	19,078.0	2,210.9	3.0	16,538.6	325.5	0.0	0.0	0.0	16	3	0
1004 Gen Fund (UGF)		490.3										
1005 GF/Prgm (DGF)		322.5										
1007 I/A Rcpts (Other)		2,054.7										
1061 CIP Rcpts (Other)		765.1										
1147 PublicBldg (Other)		15,445.4										
Transfer Mechanic - Automotive - Journey (05-6031) to Southcoast Region Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Positions to Department of Education for Operation Efficiency	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>FY23 Management Plan Total</b>		<b>54,431.4</b>	<b>18,569.2</b>	<b>386.8</b>	<b>32,916.1</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>5</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
FY2024 PERS Rate Adjustment	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		2.9										
FY2024 Salary and Health Insurance Increases	SalAdj	486.1	486.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		301.1										
1061 CIP Rcpts (Other)		128.6										
1147 PublicBldg (Other)		47.1										
Transfer Maintenance Generalist - Sub-Journey 2 (25-2231) to Northern Region Support Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Adjusted Base Total</b>		<b>54,955.7</b>	<b>19,093.5</b>	<b>386.8</b>	<b>32,916.1</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,356.3										
1061 CIP Rcpts (Other)		2,356.3										
<b>24Gov Total</b>		<b>54,955.7</b>	<b>19,093.5</b>	<b>386.8</b>	<b>32,916.1</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>1</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services**  
**Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,844.2										
<b>FY23 Conference Committee Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
<b>FY23 Authorized Total</b>		44,848.2	0.0	0.0	44,848.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions from Lease Administration for Facilities Services Consolidation	TrIn	656.0	604.2	1.8	50.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		656.0										
<b>FY23 Management Plan Total</b>		45,504.2	604.2	1.8	44,898.2	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.3										
1061 CIP Rcpts (Other)		1.5										
<b>FY24 Adjusted Base Total</b>		45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		983.9										
<b>FY23 Conference Committee Total</b>		994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
FY2023 Exempt 5% COLA	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.2										
<b>FY23 Authorized Total</b>		999.1	875.0	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
Transfer Funding and Positions to Facilities Services and Leases for Facilities Services Consolidation	TrOut	-999.1	-875.0	-3.8	-115.6	-4.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-988.1										
<b>FY23 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
1005 GF/Prgm (DGF)		260.5										
1007 I/A Rcpts (Other)		1,277.8										
1147 PublicBldg (Other)		14,565.9										
<b>FY23 Conference Committee Total</b>		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities	TrOut	-16,104.2	-1,339.9	0.0	-14,494.3	-270.0	0.0	0.0	0.0	-11	-3	0
Services Consolidation												
1005 GF/Prgm (DGF)		-260.5										
1007 I/A Rcpts (Other)		-1,277.8										
1147 PublicBldg (Other)		-14,565.9										
<b>FY23 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		161.7										
1061 CIP Rcpts (Other)		765.1										
1147 PublicBldg (Other)		875.3										
<b>FY23 Conference Committee Total</b>		<b>1,802.1</b>	<b>439.5</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		4.2										
<b>FY23 Authorized Total</b>		<b>1,806.3</b>	<b>443.7</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation	TrOut	-1,806.3	-443.7	-1.0	-1,334.1	-27.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-161.7										
1061 CIP Rcpts (Other)		-765.1										
1147 PublicBldg (Other)		-879.5										
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services**  
**Allocation: Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		479.3										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		283.1										
<b>FY23 Conference Committee Total</b>		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities	TrOut	-824.4	-156.5	0.0	-644.6	-23.3	0.0	0.0	0.0	-1	0	0
Services Consolidation												
1004 Gen Fund (UGF)		-479.3										
1005 GF/Prgm (DGF)		-62.0										
1007 I/A Rcpts (Other)		-283.1										
<b>FY23 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		773.0										
1026 HwyCapital (Other)		66.8										
1027 IntAirport (Other)		156.4										
1061 CIP Rcpts (Other)		647.6										
1076 Marine Hwy (DGF)		257.3										
1244 AirptRcpts (Other)		49.3										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))	FisNot23	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.6										
FY2023 Exempt 5% COLA	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		6.2										
1061 CIP Rcpts (Other)		16.0										
1076 Marine Hwy (DGF)		0.8										
1244 AirptRcpts (Other)		1.1										
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		7.3										
1244 AirptRcpts (Other)		0.2										
<b>FY23 Authorized Total</b>		2,274.2	1,601.8	65.6	598.0	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Move Program Manager (25-3835) from Alaska Marine Highway System for Program Alignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Change Management Director (25-T015) to Develop Strategic Relationships with AMHS and Stakeholders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Information Officer 3 (25-1820) from Northern Region Design, Engineering and Construction for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Internal Review to Align with Anticipated Expenditures	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
<b>FY23 Management Plan Total</b>		2,324.2	1,651.8	65.6	598.0	8.8	0.0	0.0	0.0	10	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))	FN0TI	-255.6	0.0	0.0	-255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-255.6										



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrIn	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 182.5												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 30.0												
Transfer Program Coordinator 2 (25-3835) to Statewide Safety and Emergency Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
1007 I/A Rcpts (Other) 0.7												
1026 HwyCapital (Other) 0.3												
1027 IntAirport (Other) 0.7												
1061 CIP Rcpts (Other) 3.2												
1076 Marine Hwy (DGF) 0.1												
1244 AirptRcpts (Other) 0.1												
FY2024 PERS Rate Adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 0.4												
1026 HwyCapital (Other) 0.1												
1027 IntAirport (Other) 0.2												
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 0.1												
1244 AirptRcpts (Other) 0.1												
FY2024 Salary and Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
1026 HwyCapital (Other) 0.1												
1061 CIP Rcpts (Other) 3.7												
1076 Marine Hwy (DGF) 0.5												
1244 AirptRcpts (Other) 0.1												

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY24 Adjusted Base Total		2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		53.0										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		316.8										
1076 Marine Hwy (DGF)		11.2										
<b>FY23 Conference Committee Total</b>		<b>388.0</b>	<b>336.0</b>	<b>3.1</b>	<b>46.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.7										
<b>FY23 Authorized Total</b>		<b>389.7</b>	<b>336.0</b>	<b>3.1</b>	<b>48.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>389.7</b>	<b>336.0</b>	<b>3.1</b>	<b>48.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		5.7										
1076 Marine Hwy (DGF)		0.2										
<b>FY24 Adjusted Base Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		336.5										
1061 CIP Rcpts (Other)		968.0										
1108 Stat Desig (Other)		25.0										
<b>FY23 Conference Committee Total</b>		<b>1,329.5</b>	<b>1,052.5</b>	<b>31.0</b>	<b>227.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
<b>FY23 Authorized Total</b>		<b>1,337.3</b>	<b>1,052.5</b>	<b>31.0</b>	<b>234.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,337.3</b>	<b>1,086.2</b>	<b>31.0</b>	<b>201.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	36.3	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1061 CIP Rcpts (Other)		16.4										
<b>FY24 Adjusted Base Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		12.7										
1027 IntAirport (Other)		117.4										
1061 CIP Rcpts (Other)		645.9										
<b>FY23 Conference Committee Total</b>		<b>776.0</b>	<b>700.5</b>	<b>3.3</b>	<b>60.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		1.5										
<b>FY23 Authorized Total</b>		<b>779.0</b>	<b>700.5</b>	<b>3.3</b>	<b>63.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
<b>FY23 Management Plan Total</b>		<b>729.0</b>	<b>608.5</b>	<b>3.3</b>	<b>105.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		11.2										
<b>FY24 Adjusted Base Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
1004 Gen Fund (UGF)		1,277.3										
1007 I/A Rcpts (Other)		932.6										
1026 HwyCapital (Other)		611.8										
1027 IntAirport (Other)		76.0										
1061 CIP Rcpts (Other)		5,818.1										
1076 Marine Hwy (DGF)		705.5										
1244 AirptRcpts (Other)		27.3										
<b>FY23 Conference Committee Total</b>		<b>9,448.6</b>	<b>6,973.7</b>	<b>28.0</b>	<b>2,386.3</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		32.0										
1244 AirptRcpts (Other)		0.4										
<b>FY23 Authorized Total</b>		<b>9,496.2</b>	<b>6,973.7</b>	<b>28.0</b>	<b>2,433.9</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	233.9	0.0	-233.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Procurement to Align with Anticipated Expenditures	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		90.0										
Transfer One Accounting Clerk (25-2260) from the Department of Administration for Organizational Change	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Non-Permanent Accountant 3 (25-N20065)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Accountant 3 Positions (25-#011 and 25-#012) to Provide Professional Level Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY23 Management Plan Total</b>		<b>9,586.2</b>	<b>7,297.6</b>	<b>28.0</b>	<b>2,200.0</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	185.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-182.5	0.0	0.0	-173.0	-9.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.5										
Transfer Administrative Services Director (25-0043) from Office of Management and Budget to the Department	ATrIn	234.2	234.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		234.2										
FY2024 PERS Rate Adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.5										
1026 HwyCapital (Other)		0.6										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		8.7										
1076 Marine Hwy (DGF)		1.0										
FY2024 Salary and Health Insurance Increases	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		16.4										
1026 HwyCapital (Other)		6.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		96.3										
1076 Marine Hwy (DGF)		11.2										
1244 AirptRcpts (Other)		0.5										
<b>FY24 Adjusted Base Total</b>		<b>9,806.0</b>	<b>7,884.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fund Source Swap Inter-agency to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-768.0										
1061 CIP Rcpts (Other)		768.0										
<b>24Gov Total</b>		<b>9,806.0</b>	<b>7,884.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Highway Safety Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to 24Gov	* * *						
Create New Highway Safety Office Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions from Program Development for Program Alignment 1061 CIP Rcpts (Other)	TrIn	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
<b>24Gov Total</b>		<b>805.4</b>	<b>776.9</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
1004 Gen Fund (UGF)		1,264.4										
1026 HwyCapital (Other)		83.7										
1027 IntAirport (Other)		125.2										
1061 CIP Rcpts (Other)		3,811.9										
1076 Marine Hwy (DGF)		509.2										
<b>FY23 Conference Committee Total</b>		<b>5,794.4</b>	<b>3,931.3</b>	<b>0.0</b>	<b>1,735.2</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		21.3										
<b>FY23 Authorized Total</b>		<b>5,816.8</b>	<b>3,931.3</b>	<b>0.0</b>	<b>1,757.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,816.8</b>	<b>3,921.3</b>	<b>10.0</b>	<b>1,757.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		5.0										
1076 Marine Hwy (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		53.1										
1076 Marine Hwy (DGF)		6.6										
<b>FY24 Adjusted Base Total</b>		<b>5,903.0</b>	<b>4,057.5</b>	<b>10.0</b>	<b>1,707.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,903.0</b>	<b>4,057.5</b>	<b>10.0</b>	<b>1,707.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,937.5		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		803.8										
1007 I/A Rcpts (Other)		328.8										
1026 HwyCapital (Other)		74.6										
1027 IntAirport (Other)		439.0										
1061 CIP Rcpts (Other)		1,005.9										
1076 Marine Hwy (DGF)		372.1										
<b>FY23 Conference Committee Total</b>		<b>3,024.2</b>	<b>2,871.9</b>	<b>3.5</b>	<b>146.3</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
1061 CIP Rcpts (Other)		13.6										
<b>FY23 Authorized Total</b>		<b>3,042.5</b>	<b>2,871.9</b>	<b>3.5</b>	<b>164.6</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-377.1	0.0	377.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Procurement Specialist (25-3083) to Southcoast Region Support Services for Program Alignment.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Statewide Administrative Services to Align with Anticipated Expenditures	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.0										
<b>FY23 Management Plan Total</b>		<b>2,952.5</b>	<b>2,404.8</b>	<b>3.5</b>	<b>541.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
FY2024 PERS Rate Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.6										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		5.4										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		7.9										
1061 CIP Rcpts (Other)		16.0										
1076 Marine Hwy (DGF)		6.5										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
<b>FY24 Adjusted Base Total</b>		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fund Source Swap Interagency to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      -304.8												
1061 CIP Rcpts (Other)      304.8												
<b>24Gov Total</b>		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		238.1										
1061 CIP Rcpts (Other)		1,142.5										
<b>FY23 Conference Committee Total</b>		<b>1,380.6</b>	<b>1,289.4</b>	<b>8.5</b>	<b>66.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		6.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
<b>FY23 Authorized Total</b>		<b>1,401.6</b>	<b>1,303.3</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,401.6</b>	<b>1,303.3</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority from Central Region Highways and Aviation to Align Fund Sources	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Transfer Authority to Central Region Highways and Aviation to Align Fund Sources	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		0.6										
FY2024 PERS Rate Adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY2024 Salary and Health Insurance Increases	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
<b>FY24 Adjusted Base Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		318.9										
1061 CIP Rcpts (Other)		523.4										
<b>FY23 Conference Committee Total</b>		<b>842.3</b>	<b>669.7</b>	<b>6.1</b>	<b>145.3</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		0.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
<b>FY23 Authorized Total</b>		<b>851.0</b>	<b>673.7</b>	<b>6.1</b>	<b>150.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>851.0</b>	<b>673.7</b>	<b>6.1</b>	<b>150.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Services Costs	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from NR Design, Engineering, and Construction to Fund Information Officer 3 (25-2231) Position	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		130.0										
Transfer and Reclass Maintenance Generalist - Sub-Journey 2 (25-2231) from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		8.0										
<b>FY24 Adjusted Base Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		1,135.6										
1061 CIP Rcpts (Other)		2,265.3										
1076 Marine Hwy (DGF)		45.6										
<b>FY23 Conference Committee Total</b>		<b>3,446.5</b>	<b>3,171.7</b>	<b>36.2</b>	<b>200.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1061 CIP Rcpts (Other)		7.7										
Align Authority for Unallocated Rates Adjustments	Unalloc	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.1										
<b>FY23 Authorized Total</b>		<b>3,491.5</b>	<b>3,194.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete College Intern (25-IN1303)/Add Accountant 3 (25-3874) for Program Delivery	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (25-IN1303) from Southcoast Design for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY23 Management Plan Total</b>		<b>3,491.5</b>	<b>3,194.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.6										
Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support	TrIn	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		38.4										
1076 Marine Hwy (DGF)		1.0										

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
<b>FY24 Adjusted Base Total</b>		<b>3,613.8</b>	<b>3,316.9</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support	Inc	<b>61.7</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1007 I/A Rcpts (Other)		61.7										
<b>24Gov Total</b>		<b>3,675.5</b>	<b>3,378.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		185.5										
1027 IntAirport (Other)		13.5										
1061 CIP Rcpts (Other)		527.1										
1244 AirptRcpts (Other)		4,063.1										
1245 AirPrt IA (Other)		266.4										
<b>FY23 Conference Committee Total</b>		<b>5,055.6</b>	<b>4,332.5</b>	<b>159.1</b>	<b>524.7</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	UnalLoc	26.3	0.0	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.9										
1244 AirptRcpts (Other)		22.0										
1245 AirPrt IA (Other)		0.4										
<b>FY23 Authorized Total</b>		<b>5,081.9</b>	<b>4,332.5</b>	<b>159.1</b>	<b>551.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,081.9</b>	<b>4,332.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.7										
1244 AirptRcpts (Other)		7.2										
1245 AirPrt IA (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.5										
1244 AirptRcpts (Other)		77.7										
1245 AirPrt IA (Other)		1.5										
<b>FY24 Adjusted Base Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Statewide Safety and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to 24Gov	* * *						
Create New Statewide Safety and Emergency Management Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 2 (25-3835) from Commissioner's Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Budget Authority for Program Coordinator 2 1007 I/A Rcpts (Other) 150.0	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
1004 Gen Fund (UGF)		358.1										
1027 IntAirport (Other)		30.0										
1061 CIP Rcpts (Other)		7,756.2										
1244 AirptRcpts (Other)		731.7										
<b>FY23 Conference Committee Total</b>		<b>8,876.0</b>	<b>8,211.3</b>	<b>64.4</b>	<b>519.5</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>8</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		7.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		40.4										
1244 AirptRcpts (Other)		1.0										
<b>FY23 Authorized Total</b>		<b>8,938.9</b>	<b>8,220.5</b>	<b>64.4</b>	<b>573.2</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>8</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Two College Interns (25-IN2201/25-IN2202) to Meet Federal Reporting Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY23 Management Plan Total</b>		<b>8,938.9</b>	<b>8,220.5</b>	<b>64.4</b>	<b>573.2</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>10</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to Highway Safety Office for Program Alignment	TrOut	-805.4	-776.9	0.0	-25.5	-3.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)		-805.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.0										
FY2024 PERS Rate Adjustment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.2										
1244 AirptRcpts (Other)		1.4										
FY2024 Salary and Health Insurance Increases	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		146.6										
1244 AirptRcpts (Other)		15.2										
<b>FY24 Adjusted Base Total</b>		<b>8,312.7</b>	<b>7,722.8</b>	<b>64.4</b>	<b>447.7</b>	<b>77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>10</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.7										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 (continued)												
1061 CIP Rcpts (Other)		11.7										
<b>24Gov Total</b>		<b>8,312.7</b>	<b>7,722.8</b>	<b>64.4</b>	<b>447.7</b>	<b>77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>10</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Compliance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,247.4										
1005 GF/Prm (DGF)		3,166.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,294.0										
1215 UCR Rcpts (Other)		730.2										
<b>FY23 Conference Committee Total</b>		<b>7,452.6</b>	<b>6,162.2</b>	<b>158.6</b>	<b>987.4</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prm (DGF)		6.4										
1061 CIP Rcpts (Other)		1.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prm (DGF)		18.6										
1061 CIP Rcpts (Other)		15.7										
1215 UCR Rcpts (Other)		3.0										
<b>FY23 Authorized Total</b>		<b>7,508.1</b>	<b>6,171.1</b>	<b>158.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>7,508.1</b>	<b>6,171.1</b>	<b>158.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prm (DGF)		1.1										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prm (DGF)		4.9										
1061 CIP Rcpts (Other)		3.8										
1215 UCR Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1005 GF/Prm (DGF)		52.2										
1061 CIP Rcpts (Other)		41.3										
1215 UCR Rcpts (Other)		13.9										
<b>FY24 Adjusted Base Total</b>		<b>7,645.3</b>	<b>6,308.3</b>	<b>158.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fund Source Swap Unified Carrier Registration Receipts to General Fund to Align to Anticipated Fund Source Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prm (DGF)		10.0										
1215 UCR Rcpts (Other)		-10.0										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to	24Gov	* * *	(continued)				
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1061 CIP Rcpts (Other)		8.2										
Increased Travel Costs for Inspection of Weighing and Measuring Devices	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		80.0										
<b>24Gov Total</b>		<b>7,725.3</b>	<b>6,308.3</b>	<b>238.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund (UGF)		51.4										
1007 I/A Rcpts (Other)		14.6										
1061 CIP Rcpts (Other)		12,927.4										
<b>FY23 Conference Committee Total</b>		<b>12,993.4</b>	<b>12,173.5</b>	<b>31.0</b>	<b>498.5</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	62.7	0.0	0.0	62.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1061 CIP Rcpts (Other)		46.6										
<b>FY23 Authorized Total</b>		<b>13,068.1</b>	<b>12,185.5</b>	<b>31.0</b>	<b>561.2</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>13,068.1</b>	<b>12,185.5</b>	<b>31.0</b>	<b>561.2</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	211.2	0.0	-211.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess Inter-Agency Receipt Authority to Southcoast Region Support Services	TrOut	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		23.8										
FY2024 Salary and Health Insurance Increases	SalAdj	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		243.1										
<b>FY24 Adjusted Base Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1061 CIP Rcpts (Other)		16.1										
<b>24Gov Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Design, Engineering, and Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
1004 Gen Fund (UGF)		247.1										
1005 GF/Prgm (DGF)		344.1										
1007 I/A Rcpts (Other)		174.2										
1061 CIP Rcpts (Other)		38,087.1										
1232 ISPF-I/A (Other)		31.1										
<b>FY23 Conference Committee Total</b>		<b>38,883.6</b>	<b>37,338.7</b>	<b>45.4</b>	<b>1,262.1</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>71</b>	<b>7</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		0.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1061 CIP Rcpts (Other)		184.2										
<b>FY23 Authorized Total</b>		<b>39,091.2</b>	<b>37,342.7</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>71</b>	<b>7</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Information Officer 3 (25-1820) to Commissioner's Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY23 Management Plan Total</b>		<b>39,091.2</b>	<b>37,342.7</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Funding to Northern Region Support Services to Fund Information Officer 3 (25-2231) Position	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-130.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		71.8										
1232 ISPF-I/A (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		820.7										
1232 ISPF-I/A (Other)		0.5										
<b>FY24 Adjusted Base Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 (continued)												
1002 Fed Rcpts (Fed)		-19.4										
1061 CIP Rcpts (Other)		19.4										
<b>24Gov Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund (UGF)		92.8										
1005 GF/Prgm (DGF)		598.0										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		24,851.9										
<b>FY23 Conference Committee Total</b>		25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.4										
<b>FY23 Authorized Total</b>		25,700.4	24,430.5	22.4	1,082.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		25,700.4	24,430.5	22.4	1,082.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority to Southcoast Support Services to Fund Alaska Marine Highway System Support	TrOut	-43.1	-41.7	-0.4	-1.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		45.9										
FY2024 Salary and Health Insurance Increases	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		499.0										
<b>FY24 Adjusted Base Total</b>		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southcoast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF)		116.7										
1005 GF/Prgm (DGF)		219.8										
1061 CIP Rcpts (Other)		11,301.9										
<b>FY23 Conference Committee Total</b>		<b>11,638.4</b>	<b>11,112.2</b>	<b>40.0</b>	<b>378.8</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		97.1										
<b>FY23 Authorized Total</b>		<b>11,735.5</b>	<b>11,112.2</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add College Intern (25-IN2203) in Southcoast Design	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern (25-IN1303) to Southcoast Support Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY23 Management Plan Total</b>		<b>11,735.5</b>	<b>11,112.2</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		21.3										
FY2024 Salary and Health Insurance Increases	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		220.8										
<b>FY24 Adjusted Base Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund (UGF)		92.1										
1007 I/A Rcpts (Other)		51.2										
1061 CIP Rcpts (Other)		23,599.5										
<b>FY23 Conference Committee Total</b>		<b>23,742.8</b>	<b>22,174.7</b>	<b>25.0</b>	<b>1,210.5</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		8.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		125.5										
<b>FY23 Authorized Total</b>		<b>23,881.0</b>	<b>22,187.4</b>	<b>25.0</b>	<b>1,336.0</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	61.6	0.0	-61.6	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>23,881.0</b>	<b>22,187.4</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.8										
FY2024 PERS Rate Adjustment	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		43.0										
FY2024 Salary and Health Insurance Increases	SalAdj	503.8	503.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		502.5										
<b>FY24 Adjusted Base Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund (UGF)		50.6										
1061 CIP Rcpts (Other)		8,012.0										
<b>FY23 Conference Committee Total</b>		<b>8,062.6</b>	<b>7,439.1</b>	<b>74.8</b>	<b>404.3</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.6										
<b>FY23 Authorized Total</b>		<b>8,100.2</b>	<b>7,439.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>8,100.2</b>	<b>7,439.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		14.8										
FY2024 Salary and Health Insurance Increases	SalAdj	168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		167.4										
<b>FY24 Adjusted Base Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund (UGF)		29.2										
1026 HwyCapital (Other)		36,204.2										
<b>FY23 Conference Committee Total</b>		<b>36,233.4</b>	<b>19,281.7</b>	<b>530.0</b>	<b>2,767.9</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.3										
1026 HwyCapital (Other)		79.5										
<b>FY23 Authorized Total</b>		<b>36,330.2</b>	<b>19,281.7</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-435.2	0.0	0.0	435.2	0.0	0.0	0.0	0	0	0
Add Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position (25-#100)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY23 Management Plan Total</b>		<b>36,330.2</b>	<b>18,846.5</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		35.9										
FY2024 Salary and Health Insurance Increases	SalAdj	551.2	551.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		551.2										
<b>FY24 Adjusted Base Total</b>		<b>36,917.3</b>	<b>19,433.6</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.3										
1026 HwyCapital (Other)		17.3										
Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		64.0										
<b>24Gov Total</b>		<b>36,981.3</b>	<b>19,497.6</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Abandoned Vehicle Removal**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY23 Conference Committee Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,446.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
<b>FY23 Conference Committee Total</b>		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
<b>FY23 Authorized Total</b>		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
<b>FY23 Management Plan Total</b>		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Management Plan to FY24 Adjusted Base ***												
<b>FY24 Adjusted Base Total</b>		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY24 Adjusted Base to 24Gov ***												
<b>24Gov Total</b>		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		7,411.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
1265 COVID Fed (Fed)		2,621.0										
<b>FY23 Conference Committee Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.0										
1265 COVID Fed (Fed)		-2,621.0										
<b>24Gov Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,280.3										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1076 Marine Hwy (DGF)		45.0										
1265 COVID Fed (Fed)		1,569.2										
<b>FY23 Conference Committee Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,569.2										
1265 COVID Fed (Fed)		-1,569.2										
<b>24Gov Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,909.3										
1108 Stat Desig (Other)		11.1										
<b>FY23 Conference Committee Total</b>		<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reduce Unrealizable Statutory Designated Program Receipt Authority	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-11.1										
<b>24Gov Total</b>		<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		16,323.2										
1005 GF/Prgm (DGF)		383.2										
1007 I/A Rcpts (Other)		247.8										
1061 CIP Rcpts (Other)		4,841.9										
1108 Stat Desig (Other)		147.9										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		58.7										
1239 AvFuel Tax (Other)		1,536.2										
1244 AirptRcpts (Other)		875.4										
1249 Motor Fuel (DGF)		10,350.9										
1265 COVID Fed (Fed)		4,657.9										
<b>FY23 Conference Committee Total</b>		<b>44,422.3</b>	<b>22,049.1</b>	<b>90.0</b>	<b>13,508.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1061 CIP Rcpts (Other)		64.3										
1108 Stat Desig (Other)		1.3										
1200 VehRntlTax (DGF)		5.5										
1214 WhitTunnel (Other)		1.1										
1239 AvFuel Tax (Other)		3.4										
1244 AirptRcpts (Other)		1.4										
1249 Motor Fuel (DGF)		19.4										
<b>FY23 Authorized Total</b>		<b>44,537.7</b>	<b>22,049.1</b>	<b>90.0</b>	<b>13,623.5</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-391.3	121.5	269.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>44,537.7</b>	<b>21,657.8</b>	<b>211.5</b>	<b>13,893.3</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-500.0										
Reverse Maintenance and Operations Funding for Silvertip Maintenance Station	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-620.0										
Transfer Authority for Anticipated Commodities Costs	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Central Region Support Services to Align Fund Sources	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.6										
Transfer Authority to Central Region Support Services to Align Fund Sources	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
FY2024 Salary and Health Insurance Increases	SalAdj	626.8	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.8										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		130.4										
1214 WhitTunnel (Other)		0.9										
1239 AvFuel Tax (Other)		40.6										
1244 AirptRcpts (Other)		18.9										
1265 COVID Fed (Fed)		138.6										
FY2024 PERS Rate Adjustment	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.7										
1214 WhitTunnel (Other)		0.1										
1239 AvFuel Tax (Other)		2.8										
1244 AirptRcpts (Other)		1.3										
1265 COVID Fed (Fed)		9.0										
<b>FY24 Adjusted Base Total</b>		<b>44,085.3</b>	<b>20,825.4</b>	<b>211.5</b>	<b>13,273.3</b>	<b>9,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,157.9										
1265 COVID Fed (Fed)		-4,157.9										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,978.3										
1265 COVID Fed (Fed)		2,978.3										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1265 COVID Fed (Fed)		-9.0										
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.6										
1265 COVID Fed (Fed)		-138.6										
Maintenance and Operations Funding for Silvertip Maintenance Station	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		620.0										
Commodities Increases	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
<b>24Gov Total</b>		<b>45,236.4</b>	<b>21,325.4</b>	<b>211.5</b>	<b>13,393.3</b>	<b>10,301.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
1002 Fed Rcpts (Fed)		128.8										
1004 Gen Fund (UGF)		31,517.2										
1005 GF/Prgm (DGF)		421.1										
1007 I/A Rcpts (Other)		162.1										
1027 IntAirport (Other)		58.4										
1061 CIP Rcpts (Other)		8,514.1										
1108 Stat Desig (Other)		71.3										
1200 VehRntITax (DGF)		510.5										
1239 AvFuel Tax (Other)		2,095.6										
1244 AirptRcpts (Other)		1,195.7										
1249 Motor Fuel (DGF)		17,443.8										
1265 COVID Fed (Fed)		6,895.6										
1270 FHWA CRRSA (Fed)		1,298.6										
<b>FY23 Conference Committee Total</b>		<b>70,312.8</b>	<b>39,086.3</b>	<b>1,300.0</b>	<b>20,574.6</b>	<b>9,351.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>52</b>	<b>20</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unallloc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		140.8										
1200 VehRntITax (DGF)		0.4										
1239 AvFuel Tax (Other)		5.8										
1244 AirptRcpts (Other)		1.9										
1249 Motor Fuel (DGF)		32.4										
Seasonal Position for Dalton Highway Maintenance	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-75.0										
<b>FY23 Authorized Total</b>		<b>70,438.8</b>	<b>39,011.3</b>	<b>1,300.0</b>	<b>20,775.6</b>	<b>9,351.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>70,438.8</b>	<b>39,011.3</b>	<b>1,300.0</b>	<b>20,775.6</b>	<b>9,351.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-1,298.6										
Reverse Ice Road Transportation Access to Northwest Communities	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-794.6										
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-390.0										
Reverse Management of Rampart Ice Road	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse Management of the Tanana Ice Road	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Authority for Anticipated Services Costs	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		315.0										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		2.7										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		225.9										
1108 Stat Desig (Other)		2.2										
1200 VehRntITax (DGF)		4.7										
1239 AvFuel Tax (Other)		12.7										
1244 AirptRcpts (Other)		9.6										
1249 Motor Fuel (DGF)		271.0										
1265 COVID Fed (Fed)		207.6										
1270 FHWA CRRSA (Fed)		40.1										
FY2024 PERS Rate Adjustment	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		0.3										
1239 AvFuel Tax (Other)		0.8										
1244 AirptRcpts (Other)		0.6										
1249 Motor Fuel (DGF)		17.4										
1265 COVID Fed (Fed)		13.2										
1270 FHWA CRRSA (Fed)		2.5										
<b>FY24 Adjusted Base Total</b>		<b>68,926.0</b>	<b>37,363.1</b>	<b>1,300.0</b>	<b>20,956.0</b>	<b>9,306.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding and Displace UGF												
1004 Gen Fund (UGF)		6,505.6										
1265 COVID Fed (Fed)		-6,505.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Displace UGF												
1004 Gen Fund (UGF)		-3,944.3										
1265 COVID Fed (Fed)		3,944.3										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1265 COVID Fed (Fed)		-13.2										
1270 FHWA CRRSA (Fed)		-2.5										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to 24Gov	* * * (continued)						
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		247.7										
1265 COVID Fed (Fed)		-207.6										
1270 FHWA CRRSA (Fed)		-40.1										
Ice Road Maintenance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.6										
Commodities Increases	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		514.1										
<b>24Gov Total</b>		<b>70,434.7</b>	<b>37,743.1</b>	<b>1,300.0</b>	<b>21,525.6</b>	<b>9,866.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
1002 Fed Rcpts (Fed)		516.5										
1004 Gen Fund (UGF)		6,638.8										
1005 GF/Prgm (DGF)		63.2										
1027 IntAirport (Other)		1,430.8										
1061 CIP Rcpts (Other)		1,930.8										
1108 Stat Desig (Other)		114.6										
1200 VehRntlTax (DGF)		888.0										
1239 AvFuel Tax (Other)		846.8										
1244 AirptRcpts (Other)		651.1										
1249 Motor Fuel (DGF)		6,628.3										
1265 COVID Fed (Fed)		5,833.8										
<b>FY23 Conference Committee Total</b>		<b>25,542.7</b>	<b>11,053.8</b>	<b>130.9</b>	<b>10,030.8</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>7</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1027 IntAirport (Other)		8.0										
1061 CIP Rcpts (Other)		13.6										
1200 VehRntlTax (DGF)		0.4										
1239 AvFuel Tax (Other)		2.0										
1244 AirptRcpts (Other)		1.1										
1249 Motor Fuel (DGF)		13.0										
<b>FY23 Authorized Total</b>		<b>25,597.8</b>	<b>11,053.8</b>	<b>130.9</b>	<b>10,085.9</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>7</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Maintenance & Operations Manager (05-6031) from Facilities Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>25,597.8</b>	<b>11,053.8</b>	<b>130.9</b>	<b>10,085.9</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-1,829.3	0.0	0.0	-1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,829.3										
FY2024 PERS Rate Adjustment	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.1										
1200 VehRntlTax (DGF)		1.7										
1239 AvFuel Tax (Other)		0.6										
1244 AirptRcpts (Other)		0.6										
1249 Motor Fuel (DGF)		7.1										
1265 COVID Fed (Fed)		3.9										
FY2024 Salary and Health Insurance Increases	SalAdj	329.5	329.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		27.6										
1005 GF/Prgm (DGF)		1.1										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		50.6										
1108 Stat Desig (Other)		1.8										
1200 VehRntITax (DGF)		26.2										
1239 AvFuel Tax (Other)		9.1										
1244 AirptRcpts (Other)		9.1										
1249 Motor Fuel (DGF)		114.7										
1265 COVID Fed (Fed)		60.9										
<b>FY24 Adjusted Base Total</b>		<b>24,119.1</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,256.6</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,004.5										
1265 COVID Fed (Fed)		-4,004.5										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,904.5										
1265 COVID Fed (Fed)		2,904.5										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1265 COVID Fed (Fed)		-3.9										
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.9										
1265 COVID Fed (Fed)		-60.9										
Maintenance Agreement Cost Increase at King Salmon Airport	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		868.2										
Commodities Increases	IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.7										
<b>24Gov Total</b>		<b>25,277.0</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,256.6</b>	<b>5,485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,739.2												
<b>FY23 Conference Committee Total</b>		6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 0.8												
<b>FY23 Authorized Total</b>		6,071.3	175.4	0.0	5,626.2	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		6,071.3	175.4	0.0	5,626.2	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 0.3												
FY2024 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.0												
<b>FY24 Adjusted Base Total</b>		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		2,252.3										
<b>FY23 Conference Committee Total</b>		<b>2,252.3</b>	<b>939.7</b>	<b>13.4</b>	<b>1,292.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1027 IntAirport (Other)		6.8										
<b>FY23 Authorized Total</b>		<b>2,268.6</b>	<b>948.9</b>	<b>13.4</b>	<b>1,299.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.3	-36.6	4.3	0.0	0.0	0.0	0	0	0
Add Accounting Technician I (25-3876) for Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>2,268.6</b>	<b>948.9</b>	<b>45.7</b>	<b>1,263.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
FY2024 Salary and Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.9										
<b>FY24 Adjusted Base Total</b>		<b>2,288.6</b>	<b>1,022.9</b>	<b>45.7</b>	<b>1,209.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		0.3										
<b>24Gov Total</b>		<b>2,288.6</b>	<b>1,022.9</b>	<b>45.7</b>	<b>1,209.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,438.1										
<b>FY23 Conference Committee Total</b>		<b>7,438.1</b>	<b>4,425.4</b>	<b>111.8</b>	<b>2,753.1</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1027 IntAirport (Other)		23.5										
<b>FY23 Authorized Total</b>		<b>7,473.7</b>	<b>4,436.7</b>	<b>111.8</b>	<b>2,777.4</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Airport Leasing Specialist 3 (25-#075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>7,473.7</b>	<b>4,436.7</b>	<b>111.8</b>	<b>2,777.4</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6										
FY2024 Salary and Health Insurance Increases	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		78.6										
<b>FY24 Adjusted Base Total</b>		<b>7,562.1</b>	<b>4,571.8</b>	<b>111.8</b>	<b>2,777.4</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1027 IntAirport (Other)		0.8										
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
Add Budget Authority for Airport Leasing Specialist 3	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		100.0										
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		60.0										
<b>24Gov Total</b>		<b>7,772.1</b>	<b>4,671.8</b>	<b>111.8</b>	<b>2,827.4</b>	<b>146.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 IntAirport (Other)		28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	84.9	0.0	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1027 IntAirport (Other)		58.0										
<b>FY23 Authorized Total</b>		28,196.1	14,235.3	27.0	12,286.8	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add New Microcomputer/Network Technician 2 Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Maintenance Specialist, Plumbing, Journey 1 Position for Increased Tenant, and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add New Maintenance Generalist Journey Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Environmental Services Journey 2 Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Database Specialist 2 Position for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to AIA F&E Maintenance and AIA Operations to Align Authority with Anticipated Expenditures	TrOut	-2,144.0	-593.5	0.0	-1,550.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2,144.0										
Transfer Authority to Fairbanks Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-186.7	-186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-186.7										
<b>FY23 Management Plan Total</b>		25,865.4	13,455.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.7										
FY2024 Salary and Health Insurance Increases	SalAdj	384.3	384.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		384.3										
<b>FY24 Adjusted Base Total</b>		26,274.4	13,864.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1027 IntAirport (Other)		26.9										
Service Contract and Utility Cost Increases	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Service Contract and Utility Cost Increases (continued)												
1027 IntAirport (Other) 861.8												
Equipment Replacement and Supply/Shipping Increase	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 516.0												
Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,092.2												
Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 139.6												
Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 182.0												
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Created in FY23 Management Plan	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 101.0												
Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 126.0												
Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 230.0												
Laptop Replacement	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 250.0												
<b>24Gov Total</b>		<b>29,773.0</b>	<b>15,734.9</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 18,235.2												
<b>FY23 Conference Committee Total</b>		18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.6												
1027 IntAirport (Other) 43.7												
<b>FY23 Authorized Total</b>		18,300.5	10,675.4	6.0	1,275.8	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	1,883.6	0.0	0.0	0.0	1,883.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,883.6												
Transfer Authority to Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -50.0												
<b>FY23 Management Plan Total</b>		20,134.1	10,443.5	6.0	1,457.7	8,208.9	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	331.3	0.0	-331.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.5												
FY2024 Salary and Health Insurance Increases	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 306.8												
<b>FY24 Adjusted Base Total</b>		20,460.4	11,101.1	6.0	1,126.4	8,208.9	18.0	0.0	0.0	88	19	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -21.6												
1027 IntAirport (Other) 21.6												
Snow Removal Contract	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 450.0												
Supply and Equipment Cost Increases	Inc	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,855.0												
Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,178.7												
<b>24Gov Total</b>		25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
1027 IntAirport (Other) 7,230.9												
<b>FY23 Conference Committee Total</b>		<b>7,230.9</b>	<b>2,750.1</b>	<b>6.3</b>	<b>4,383.5</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.7												
<b>FY23 Authorized Total</b>		<b>7,250.6</b>	<b>2,750.1</b>	<b>6.3</b>	<b>4,403.2</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	140.2	0.0	-140.2	0.0	0.0	0.0	0.0	0	0	0
Add Two Airport Operations Specialists (25-3872 & 25-3873) for Compliance Related Tasks Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Airport Operations Superintendent (25-#108) for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add New Airport Operations Specialist (25-#109) for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 260.4												
<b>FY23 Management Plan Total</b>		<b>7,511.0</b>	<b>3,150.7</b>	<b>6.3</b>	<b>4,263.0</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	102.0	0.0	-102.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.1												
FY2024 Salary and Health Insurance Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.2												
<b>FY24 Adjusted Base Total</b>		<b>7,583.3</b>	<b>3,325.0</b>	<b>6.3</b>	<b>4,161.0</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
One-Time Purchase of Four Replacement Airport Identification Badge Office Printers	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 40.0												
Increased Travel Costs for Operations Component Personnel Advanced Training	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.7												
Contractual Increases For Office of Information Technology Services	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.9												
Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports  
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan 1027 IntAirport (Other) 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inflation Adjustment and Increased Expenses for Airport Badging Office 1027 IntAirport (Other) 24.0	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>7,865.9</b>	<b>3,525.0</b>	<b>12.0</b>	<b>4,197.9</b>	<b>81.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 595.1												
1027 IntAirport (Other) 13,087.2												
<b>FY23 Conference Committee Total</b>		<b>13,682.3</b>	<b>12,425.5</b>	<b>58.2</b>	<b>720.1</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.6												
1027 IntAirport (Other) 50.6												
<b>FY23 Authorized Total</b>		<b>13,746.5</b>	<b>12,425.5</b>	<b>58.2</b>	<b>784.3</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Emergency Services Dispatcher 1 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add Criminal Justice Technician 2 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Airport Police & Fire Officer Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to FIA Administration and FIA Facilities to Align Authority with Anticipated Expenditures	TrOut	-283.7	-183.7	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -283.7												
<b>FY23 Management Plan Total</b>		<b>13,462.8</b>	<b>12,241.8</b>	<b>58.2</b>	<b>684.3</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Emergency Services Dispatchers to Fairbanks Airport Safety	TrOut	-202.6	-202.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport (Other) -202.6												
FY2024 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 37.9												
FY2024 PERS Rate Adjustment	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 24.2												
<b>FY24 Adjusted Base Total</b>		<b>13,322.3</b>	<b>12,101.3</b>	<b>58.2</b>	<b>684.3</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.6												
1027 IntAirport (Other) 13.6												
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 303.1												
Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 258.3												
Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.0												
Contractual Increases for Dispatch Software and Live Fire Training	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Contractual Increases for Dispatch Software and Live Fire Training (continued)												
1027 IntAirport (Other) 100.2												
Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 168.0												
<b>24Gov Total</b>		<b>14,391.9</b>	12,902.7	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
1027 IntAirport (Other) 2,462.1												
1061 CIP Rcpts (Other) 93.0												
<b>FY23 Conference Committee Total</b>		<b>2,555.1</b>	<b>1,958.9</b>	<b>60.3</b>	<b>494.1</b>	<b>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.6												
Align Authority for Unallocated Rates Adjustments	Unalloc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.1												
<b>FY23 Authorized Total</b>		<b>2,575.8</b>	<b>1,968.5</b>	<b>60.3</b>	<b>505.2</b>	<b>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Assistant 3 (25-#115) for Operational Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from AIA Facilities and AIA Safety to Align Authority with Anticipated Expenditures	TrIn	420.4	0.0	0.0	317.5	102.9	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 420.4												
<b>FY23 Management Plan Total</b>		<b>2,996.2</b>	<b>1,968.5</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
FY2024 PERS Rate Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.8												
FY2024 Salary and Health Insurance Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 33.9												
<b>FY24 Adjusted Base Total</b>		<b>3,035.2</b>	<b>2,007.5</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.3												
<b>24Gov Total</b>		<b>3,154.5</b>	<b>2,126.8</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 4,922.7												
<b>FY23 Conference Committee Total</b>		4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.3												
<b>FY23 Authorized Total</b>		4,936.0	2,516.3	7.8	2,084.5	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from AIA F&E Maintenance and AIA Safety to Align Authority with Anticipated Expenditures	TrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
Transfer Authority to Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrOut	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -6.2												
<b>FY23 Management Plan Total</b>		5,029.8	2,516.3	1.6	2,084.5	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Services Costs	LIT	0.0	-159.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Stock and Parts Services 2 Position (25-3382) from Fairbanks Airport Field and Equipment Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Microcomputer/Network Specialist 2 (25-3037) to Fairbanks Airport Field and Equipment Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 73.2												
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.6												
<b>FY24 Adjusted Base Total</b>		5,107.6	2,435.1	1.6	2,243.5	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Heating, Diesel, and Unleaded Fuel Expenses	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.2												
Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 159.0												
<b>24Gov Total</b>		5,292.8	2,594.1	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,873.4												
<b>FY23 Conference Committee Total</b>		4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.3												
<b>FY23 Authorized Total</b>		4,889.7	3,354.6	6.7	122.3	1,406.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Seven Equipment Operator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	4	0
Transfer Authority from Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.2												
<b>FY23 Management Plan Total</b>		4,895.9	3,354.6	12.9	122.3	1,406.1	0.0	0.0	0.0	25	9	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Services Costs	LIT	0.0	-266.2	0.0	266.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Microcomputer/Network Specialist 2 (25-3037) from Fairbanks Airport Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Stock and Parts Services 2 Position (25-3382) to Fairbanks Airport Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.5												
FY2024 Salary and Health Insurance Increases	SalAdj	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.9												
<b>FY24 Adjusted Base Total</b>		5,002.3	3,194.8	12.9	388.5	1,406.1	0.0	0.0	0.0	25	9	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 846.5												
Heating, Diesel, and Unleaded Fuel Expenses	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 173.8												
Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 350.5												
<b>24Gov Total</b>		6,373.1	4,391.8	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,235.7												
<b>FY23 Conference Committee Total</b>		<b>1,235.7</b>	<b>1,035.8</b>	<b>9.7</b>	<b>160.6</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.4												
<b>FY23 Authorized Total</b>		<b>1,242.1</b>	<b>1,035.8</b>	<b>9.7</b>	<b>167.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Assistant 1 (25-#114) to Provide Badging Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>1,242.1</b>	<b>1,035.8</b>	<b>9.7</b>	<b>167.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.5												
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.0												
<b>FY24 Adjusted Base Total</b>		<b>1,266.6</b>	<b>1,060.3</b>	<b>9.7</b>	<b>167.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Wildlife Biologist Contract Services	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 86.1												
<b>24Gov Total</b>		<b>1,502.7</b>	<b>1,146.4</b>	<b>9.7</b>	<b>317.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,514.6										
1108 Stat Desig (Other)		15.0										
<b>FY23 Conference Committee Total</b>		<b>5,747.9</b>	<b>5,219.3</b>	<b>22.4</b>	<b>224.4</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.2										
<b>FY23 Authorized Total</b>		<b>5,774.1</b>	<b>5,219.3</b>	<b>22.4</b>	<b>250.6</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,774.1</b>	<b>5,219.3</b>	<b>23.5</b>	<b>249.5</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Emergency Services Dispatchers (25-3417, 25-3419) from Anchorage Airport Safety	TrIn	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 IntAirport (Other)		202.6										
FY2024 Salary and Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		25.1										
FY2024 PERS Rate Adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.4										
<b>FY24 Adjusted Base Total</b>		<b>6,012.2</b>	<b>5,457.4</b>	<b>23.5</b>	<b>249.5</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federal Receipt Authority for DEA Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.0										
<b>24Gov Total</b>		<b>6,227.2</b>	<b>5,457.4</b>	<b>23.5</b>	<b>449.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)		44,617.1										
1004 Gen Fund (UGF)		60,063.0										
<b>FY23 Conference Committee Total</b>		<b>104,680.1</b>	<b>88,095.0</b>	<b>2,126.4</b>	<b>10,334.8</b>	<b>4,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L LFD Adjust: Sec 72(b), HB 281 UGF Backstop up to \$20 million - backstop will be needed based on updated federal guidance	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	297.7	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		295.6										
1004 Gen Fund (UGF)		2.1										
<b>FY23 Authorized Total</b>		<b>124,977.8</b>	<b>88,095.0</b>	<b>2,126.4</b>	<b>10,632.5</b>	<b>4,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	147.1	-111.1	-36.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Multiple Components to Align Fund Sources	TrIn	38,327.4	12,238.5	433.0	3,473.1	22,182.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38,327.4										
Transfer Authority to Multiple Components to Align Fund Sources	TrOut	-38,327.4	-12,238.5	-433.0	-3,473.1	-22,182.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38,327.4										
<b>FY23 Management Plan Total</b>		<b>124,977.8</b>	<b>88,095.0</b>	<b>2,273.5</b>	<b>10,521.4</b>	<b>4,087.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse UGF Backstop up to \$20 million	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority for Anticipated Travel Costs	LIT	0.0	0.0	234.9	-234.9	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Marine Shore Operations	TrIn	131.3	0.0	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.3										
Transfer General Fund Authority from Reservations and Marketing	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
<b>FY24 Adjusted Base Total</b>		<b>105,116.2</b>	<b>88,095.0</b>	<b>2,508.4</b>	<b>10,286.5</b>	<b>4,226.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10,531.1										
L Open-Ended Backstop for Federal Funds from AMHS System Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.0										
<b>24Gov Total</b>		<b>115,647.3</b>	<b>95,472.6</b>	<b>3,071.9</b>	<b>10,286.5</b>	<b>6,816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Fuel**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee		ConfCom	* * * FY23 Conference Committee * * *										
1002 Fed Rcpts (Fed)	20,905.9		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>			20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)		CarryFwd	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments		Unalloc											
1004 Gen Fund (UGF)	-0.1		-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>			20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources		TrIn	* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
1004 Gen Fund (UGF)	20,905.9		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Vessel Operations to Align Fund Sources		TrOut											
1002 Fed Rcpts (Fed)	-20,905.9		-20,905.9	0.0	0.0	0.0	-20,905.9	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>			20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)		OTI	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>			20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Calendar Year 2024 Operating Budget		Inc	* * * Changes from FY24 Adjusted Base to 24Gov * * *										
1076 Marine Hwy (DGF)	2,662.6		2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>			23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System  
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts (Fed) 2,338.1												
1061 CIP Rcpts (Other) 720.2												
<b>FY23 Conference Committee Total</b>		<b>3,058.3</b>	<b>2,524.0</b>	<b>45.8</b>	<b>385.2</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.2												
1061 CIP Rcpts (Other) 1.4												
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0												
1004 Gen Fund (UGF) 9.3												
<b>FY23 Authorized Total</b>		<b>3,078.2</b>	<b>2,533.6</b>	<b>45.8</b>	<b>395.5</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	2,092.7	1,880.1	0.0	212.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,092.7												
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-2,347.3	-1,922.2	-35.8	-361.0	-28.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,347.3												
<b>FY23 Management Plan Total</b>		<b>2,823.6</b>	<b>2,491.5</b>	<b>10.0</b>	<b>247.1</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1061 CIP Rcpts (Other) 0.2												
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0												
1061 CIP Rcpts (Other) 1.2												
FY2024 Salary and Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.5												
1061 CIP Rcpts (Other) 10.7												
<b>FY24 Adjusted Base Total</b>		<b>2,872.3</b>	<b>2,540.2</b>	<b>10.0</b>	<b>247.1</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 224.9												
<b>24Gov Total</b>		<b>3,097.2</b>	<b>2,562.9</b>	<b>45.8</b>	<b>385.2</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
<b>FY23 Conference Committee Total</b>		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-1,700.0	0.0	0.0	-637.5	-1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
<b>FY23 Management Plan Total</b>		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,528.7										
<b>FY23 Conference Committee Total</b>		<b>1,528.7</b>	<b>1,363.4</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.9										
<b>FY23 Authorized Total</b>		<b>1,539.0</b>	<b>1,363.4</b>	<b>10.5</b>	<b>127.1</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.5	-11.0	-15.5	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	1,529.1	1,363.8	37.0	105.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.1										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-1,529.1	-1,363.8	-37.0	-105.8	-22.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,529.1										
<b>FY23 Management Plan Total</b>		<b>1,539.0</b>	<b>1,363.4</b>	<b>37.0</b>	<b>116.1</b>	<b>22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	-19.4	0.7	15.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Marine Vessel Operations	TrOut	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2024 Salary and Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
<b>FY24 Adjusted Base Total</b>		<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
1002 Fed Rcpts (Fed)		7,782.5										
<b>FY23 Conference Committee Total</b>		<b>7,782.5</b>	<b>5,296.4</b>	<b>60.4</b>	<b>2,258.8</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		46.8										
<b>FY23 Authorized Total</b>		<b>7,831.2</b>	<b>5,296.4</b>	<b>60.4</b>	<b>2,307.5</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-154.6	69.6	85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	7,860.0	5,143.7	130.0	2,419.4	166.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,860.0										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-7,784.4	-5,143.7	-130.0	-2,343.8	-166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,784.4										
<b>FY23 Management Plan Total</b>		<b>7,906.8</b>	<b>5,141.8</b>	<b>130.0</b>	<b>2,468.1</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2024 Salary and Health Insurance Increases	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
Align Authority with Anticipated Expenditures	LIT	0.0	265.4	-69.6	-195.8	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Marine Vessel Operations	TrOut	-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.3										
<b>FY24 Adjusted Base Total</b>		<b>7,893.3</b>	<b>5,525.0</b>	<b>60.4</b>	<b>2,141.0</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>7,893.3</b>	<b>5,525.0</b>	<b>60.4</b>	<b>2,141.0</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,027.2										
1061 CIP Rcpts (Other)		148.5										
<b>FY23 Conference Committee Total</b>		<b>4,175.7</b>	<b>3,965.9</b>	<b>87.0</b>	<b>75.0</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1004 Gen Fund (UGF)		20.0										
<b>FY23 Authorized Total</b>		<b>4,229.2</b>	<b>3,992.5</b>	<b>87.0</b>	<b>101.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	4,239.7	3,850.9	266.0	97.8	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,239.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	22.8	-22.8	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-4,060.7	-3,850.9	-87.0	-97.8	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,060.7										
<b>FY23 Management Plan Total</b>		<b>4,408.2</b>	<b>3,992.5</b>	<b>266.0</b>	<b>124.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2024 PERS Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.6										
1061 CIP Rcpts (Other)		3.1										
Align Authority with Anticipated Expenditures	LIT	0.0	154.0	-179.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>4,495.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>149.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		146.0										
<b>24Gov Total</b>		<b>4,641.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>272.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		424.4										
1004 Gen Fund (UGF)		152.4										
1005 GF/Prgm (DGF)		18.6										
1007 I/A Rcpts (Other)		105.2										
1026 HwyCapital (Other)		91.7										
1027 IntAirport (Other)		297.3										
1061 CIP Rcpts (Other)		998.0										
1108 Stat Desig (Other)		1.3										
1147 PublicBldg (Other)		6.2										
1200 VehRntlTax (DGF)		6.3										
1214 WhitTunnel (Other)		1.9										
1215 UCR Rcpts (Other)		3.0										
1239 AvFuel Tax (Other)		11.2										
1244 AirprtRcpts (Other)		28.0										
1245 AirPrt IA (Other)		0.4										
1249 Motor Fuel (DGF)		64.8										
<b>FY23 Conference Committee Total</b>		<b>2,210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-2,210.7	0.0	0.0	-2,210.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-424.4										
1004 Gen Fund (UGF)		-152.4										
1005 GF/Prgm (DGF)		-18.6										
1007 I/A Rcpts (Other)		-105.2										
1026 HwyCapital (Other)		-91.7										
1027 IntAirport (Other)		-297.3										
1061 CIP Rcpts (Other)		-998.0										
1108 Stat Desig (Other)		-1.3										
1147 PublicBldg (Other)		-6.2										
1200 VehRntlTax (DGF)		-6.3										
1214 WhitTunnel (Other)		-1.9										
1215 UCR Rcpts (Other)		-3.0										
1239 AvFuel Tax (Other)		-11.2										
1244 AirprtRcpts (Other)		-28.0										
1245 AirPrt IA (Other)		-0.4										
1249 Motor Fuel (DGF)		-64.8										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.